



2009/10  
Budget

CITY MANAGER'S OFFICE

## FUNCTIONAL ORGANIZATIONAL CHART

- ***Budget and Operations***

- ✓ Prepares annual operating budget
- ✓ Monitors expenditures and revenues
- ✓ Analyzes and evaluates financial trends
- ✓ Conducts management studies
- ✓ Develops Capital Improvement Program

- ***City Management***

- ✓ Provides support and makes recommendations to the City Council
- ✓ Oversees municipal operations
- ✓ Provides organizational management
- ✓ Provides fiscal management
- ✓ Selects candidates for vacant senior staff positions
- ✓ Recommends strategic planning initiatives
- ✓ Facilitates Council-community relationships

- ***Customer Solutions***

- ✓ Facilitates complaint resolution

- ***Employee Academy***

- ✓ Coordinates employee training programs related to professional and personal development



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## DEPARTMENT AT A GLANCE

Funding Level Summary			Estimated		2009/10 Budget	% Of Change
	2006/07 Actual	2007/08 Actual	2008/09 Budget	2008/09 Budget		
City Manager's Office	\$748,727	\$752,365	\$767,750	\$763,610	\$774,190	1%
<b>Total Department</b>	<b>\$748,727</b>	<b>\$752,365</b>	<b>\$767,750</b>	<b>\$763,610</b>	<b>\$774,190</b>	<b>1%</b>
Personal Services	\$682,642	\$688,709	\$711,200	\$706,810	\$717,640	2%
Supplies	9,505	9,698	8,750	8,800	8,750	-1%
Other Services/Charges	56,580	53,958	47,800	48,000	47,800	-----
<b>Total Department</b>	<b>\$748,727</b>	<b>\$752,365</b>	<b>\$767,750</b>	<b>\$763,610</b>	<b>\$774,190</b>	<b>1%</b>

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	5	0	4.5	0	4.5	0	4.5	0
<b>Total Department</b>	<b>5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>



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## SERVICE AND MISSION STATEMENTS

- ***Mission Statement***

The mission of the City Manager's Office is to partner with City Council in achieving the goals and objectives set forth for the City of Troy. To this end, a key factor is the identification of priorities and establishment of management procedures that develop and effectively utilize City resources.

- ***Service Statement***

As the City's Chief Administrative Officer, the City Manager is ultimately responsible for all operations of the municipal corporation. The City Manager maintains the most qualified staff using selection methods based on merit and equal opportunity.

The City Manager's Office provides organizational and fiscal management, as well as program development and evaluation.

In addition to overseeing daily operations, the City Manager's Office develops new systems and methods relative to City services and is responsible for the research and analysis of programs in anticipation of future needs and challenges.

The City Manager's Office prepares the City's annual budget in accordance with the State Budgeting Act. Troy's budget is a level of service document designed to encourage accountability, flexibility and creativity in response to community needs.

This office monitors the City's financial condition through budget amendments, forecasts, quarterly budget reports, and the review of department performance measurements. The capital improvement plan, water and sewer rate studies, and financial and demographic trend reviews are also prepared in this office.

Providing support to the Mayor and City Council is another important aspect of this office. This involves effective communication, being available to answer questions, research information and attend to Council's clerical needs.

- ***Did You Know?***

- ✓ Troy's annual budget document has been awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for 10 years in a row.
- ✓ The 5 staff members of the City Manager's Office have combined governmental service of 122 years.



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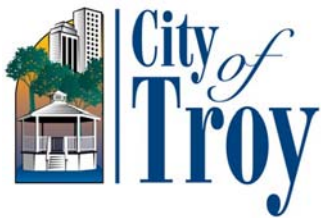
## PERFORMANCE OBJECTIVES

### Outputs

- ✓ Implement concepts from the Futures report. **(All Outputs)**
- ✓ Begin implementing strategic planning initiatives. **(All Outputs )**
- ✓ Develop improvement plans based on Big Beaver corridor study. **(Output C, E, F, H )**
- ✓ Develop improvement plans based on Maple/Stephenson corridor study. **(Output C, E, F, H)**

\*See outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

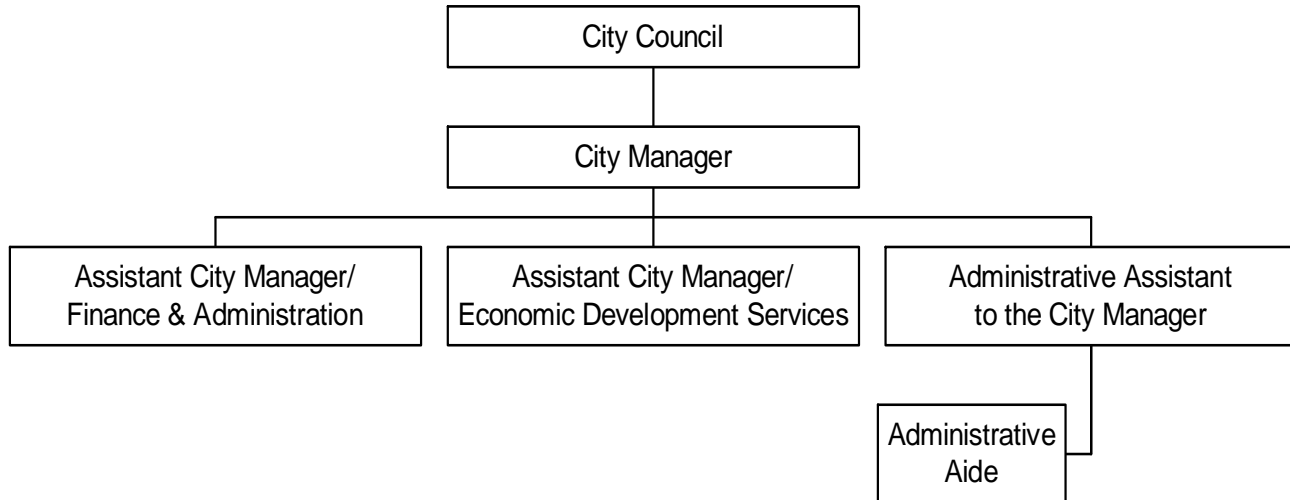
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ # of Regular Council Meetings	29	29	29	29
	✓ # of Agenda Items Prepared	175	175	175	175
	✓ # of Employees' Retirement System Board Meetings	12	12	12	12
	✓ # of Downtown Development Authority Meetings	10	10	10	10
	✓ Labor Contracts Settled	2	2	2	2
	✓ # of Employee Academy Workshops Offered	30	30	30	30
Efficiency	✓ Distinguished Budget Awards	9	10	10	11
	✓ Bond Rating (ULGO)	AAA	AAA	AAA	AAA
	✓ Attendance of Employee Academy Workshops	549	500	370	500
	✓ # of Calls Handled by Customer Solutions Phone Line	-	636	487	685



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## ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
City Manager	1	1	1
Assistant City Manager/Finance & Administration	1	1	1
Assistant City Manager/Economic Development Services	0.5	0.5	0.5
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
<b>Total Department</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>



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## SUMMARY OF BUDGET PAGES

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

There were no significant increases or decreases to the City Manager's Office budget (no changes of 5% or more).

- Operating Budget History***

